

**FITAP
STATE FISCAL YEAR TOTALS 2011-2012**

MONTH	CASES PAID	RECIPS PAID	AVERAGE RECIPS/CS	CHILDREN	ADULTS	PAYMENT TO RECIPIENTS	AVERAGE PAYMENT	INC/DECREASE # CASES
July 2011	7,037	13,965	1.98	10,103	3,862	\$1,355,656	\$192.65	-2.20%
August	7,243	14,575	2.01	10,490	4,085	\$1,396,548	\$192.81	2.93%
September	7,303	14,880	2.04	10,691	4,189	\$1,420,060	\$194.45	0.83%
October	7,267	14,735	2.03	10,561	4,174	\$1,408,820	\$193.87	-0.49%
November	7,325	15,031	2.05	10,821	4,210	\$1,429,611	\$195.17	0.80%
December	7,140	14,640	2.05	10,555	4,085	\$1,403,003	\$196.50	-2.53%
January 2012	6,737	13,553	2.01	9,784	3,769	\$1,329,548	\$197.35	-5.64%
February	6,489	12,783	1.97	9,209	3,574	\$1,271,429	\$195.94	-3.68%
March	6,049	11,492	1.90	8,300	3,192	\$1,172,634	\$193.86	-6.78%
April	5,877	11,181	1.90	8,146	3,035	\$1,126,899	\$191.75	-2.84%
May	5,898	11,181	1.90	8,104	3,077	\$1,122,837	\$190.38	0.36%
June	5,716	10,857	1.90	7,917	2,940	\$1,094,632	\$191.50	-3.09%
TOTALS	80,081	158,873		114,681	44,192	\$15,531,677		
AVERAGE	6,673	13,239	2.00	9,557	3,683	\$1,294,306	\$192.73	0.37%

FITAP and KCSP Combined Benefits/Budget

MONTH	FITAP BENEFITS	KCSP BENEFITS	TOTAL BENEFITS	REMAINING BENEFITS
				Beginning Balance
July 2011	\$1,355,656	\$1,846,309	\$3,201,965	(\$3,201,965)
August	\$1,396,548	\$1,878,104	\$3,274,652	(\$6,476,617)
September	\$1,420,060	\$1,878,110	\$3,298,170	(\$9,774,787)
October	\$1,408,820	\$1,880,236	\$3,289,056	(\$13,063,843)
November	\$1,429,611	\$1,881,112	\$3,310,723	(\$16,374,566)
December	\$1,403,003	\$1,495,274	\$2,898,277	(\$19,272,843)
January 2012	\$1,329,548	\$1,473,996	\$2,803,544	(\$22,076,387)
February	\$1,271,429	\$1,445,828	\$2,717,257	(\$24,793,644)
March	\$1,172,634	\$1,399,477	\$2,572,111	(\$27,365,755)
April	\$1,126,899	\$1,336,013	\$2,462,912	(\$29,828,667)
May	\$1,122,839	\$1,361,527	\$2,484,366	(\$32,313,033)
June	\$1,094,632	\$1,330,897	\$2,425,529	(\$34,738,562)
TOTALS	\$15,531,679	\$19,206,883	\$34,738,562	